

Division of Human Resources

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
Dedicated	2,470,900	2,533,700	2,904,200	2,776,400	2,746,100
Percent Change:		2.5%	14.6%	(4.4%)	(5.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,679,500	1,798,500	2,004,700	2,052,400	2,034,500
Operating Expenditures	684,300	629,400	774,500	696,600	684,200
Capital Outlay	107,100	105,800	125,000	27,400	27,400
Total:	2,470,900	2,533,700	2,904,200	2,776,400	2,746,100
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00

Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, and an employee information system.

Most of the former powers and duties of the Personnel Commission were transferred to the Administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of rulings that are made by the Administrator. This budget unit was transferred from the Department of Administration to the Executive Office of the Governor. Historical budget numbers for the Personnel Commission can still be found under the Department of Administration.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	0	2,904,200	0	2,904,200
Removal of One-Time Expenditures	0	(199,400)	0	(199,400)
FY 2003 Base	0	2,704,800	0	2,704,800
Personnel Cost Rollups	0	9,100	0	9,100
Inflationary Adjustments	0	7,200	0	0
Replacement Items	0	27,400	0	27,400
Nonstandard Adjustments	0	10,000	0	4,800
Change in Employee Compensation	0	17,900	0	0
FY 2003 Program Maintenance	0	2,776,400	0	2,746,100
1. Training Specialist	0	0	0	0
FY 2003 Total	0	2,776,400	0	2,746,100
Change from Original Appropriation	0	(127,800)	0	(158,100)
% Change from Original Appropriation		(4.4%)		(5.4%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	37.00	0	2,904,200	0	2,904,200

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(199,400)	0	(199,400)
Governor's Recommendation	0.00	0	(199,400)	0	(199,400)

FY 2003 Base					
Agency Request	37.00	0	2,704,800	0	2,704,800
Governor's Recommendation	37.00	0	2,704,800	0	2,704,800

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	0	9,100	0	9,100
Governor's Recommendation	0.00	0	9,100	0	9,100

Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures.

Agency Request	0.00	0	7,200	0	7,200
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The Governor recommends no increase for inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement capital outlay: twelve personal computers (\$12,000), four monitors (\$2,400), one printer (\$1,700), two servers (\$10,000), and one uninterruptible powers source (\$1,300).

Agency Request	0.00	0	27,400	0	27,400
Governor's Recommendation	0.00	0	27,400	0	27,400

Nonstandard Adjustments

Reflects increases in building services space charges.

Agency Request	0.00	0	10,000	0	10,000
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The Governor recommends no adjustment to building space charges for state agencies.

Governor's Recommendation	0.00	0	4,800	0	4,800
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	0	17,900	0	17,900
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The Governor recommends state employee compensation increases to be made from salary savings.

Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Program Maintenance					
Agency Request	37.00	0	2,776,400	0	2,776,400
Governor's Recommendation	37.00	0	2,746,100	0	2,746,100

1. Training Specialist

This enhancement will provide the Division the authority to reclassify an existing clerical position to a training specialist and also provide authority to move \$20,700 from operating to personnel costs to fund the position.

This position would provide and coordinate training and development opportunities for state employees.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Total					
Agency Request	37.00	0	2,776,400	0	2,776,400
<i>Governor's Recommendation</i>	<i>37.00</i>	<i>0</i>	<i>2,746,100</i>	<i>0</i>	<i>2,746,100</i>
Agency Request					
Change from Original App	0.00	0	(127,800)	0	(127,800)
% Change from Original App	0.0%		(4.4%)		(4.4%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(158,100)</i>	<i>0</i>	<i>(158,100)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(5.4%)</i>		<i>(5.4%)</i>

Division of Human Resources Issues Information

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Division of Human Resources Organizational Chart

